

**STATE OF IOWA**  
Fiscal Year 2024 Annual Budget  
SPECIAL DEPARTMENT: (450) Human Rights, Department of  
Budget Unit: (379J720001) Community Advocacy and Services  
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 956,894	\$ 956,894	\$ 956,894	\$ 956,894
Other Resources				
Balance Brought Forward (Approps	64,757	52,273	64,757	52,273
Receipts				
Gov Fund Type Transfers - Other A	39,708	59,999	59,999	59,999
Total Resources	<u>\$ 1,061,360</u>	<u>\$ 1,069,166</u>	<u>\$ 1,081,650</u>	<u>\$ 1,069,166</u>
 FTE	 <u>6.57</u>	 <u>7.55</u>	 <u>7.55</u>	 <u>7.55</u>
Disposition of Resources				
Personal Services-Salaries	\$ 717,480	\$ 758,882	\$ 758,882	\$ 758,882
Personal Travel In State	5,484	10,000	10,000	10,000
State Vehicle Operation	0	1	1	1
Personal Travel Out of State	0	3,000	3,000	3,000
Office Supplies	1,819	1,855	1,855	1,855
Equipment Maintenance Supplies	0	100	100	100
Other Supplies	0	5,462	5,462	5,462
Printing & Binding	699	2,500	2,500	2,500
Postage	179	1,500	1,500	1,500
Communications	9,621	9,340	9,340	9,340
Rentals	250	700	700	700
Professional & Scientific Services	0	19,001	19,001	19,001
Outside Services	73,537	47,697	47,697	47,697
Advertising & Publicity	1,233	1,700	1,700	1,700
Reimbursement to Other Agencies	257	654	654	654

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	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Disposition of Resources (cont.)				
ITS Reimbursements	18,635	6,249	6,249	6,249
IT Outside Services	3,476	101	101	101
Gov Fund Type Transfers - Other A	120,464	143,151	143,151	143,151
Equipment - Non-Inventory	111	3,500	3,500	3,500
IT Equipment	3,570	1,500	1,500	1,500
Balance Carry Forward (Approps)	52,273	52,273	64,757	52,273
Reversions	52,273	0	0	0
Total Disposition of Resources	<u>\$ 1,061,360</u>	<u>\$ 1,069,166</u>	<u>\$ 1,081,650</u>	<u>\$ 1,069,166</u>